

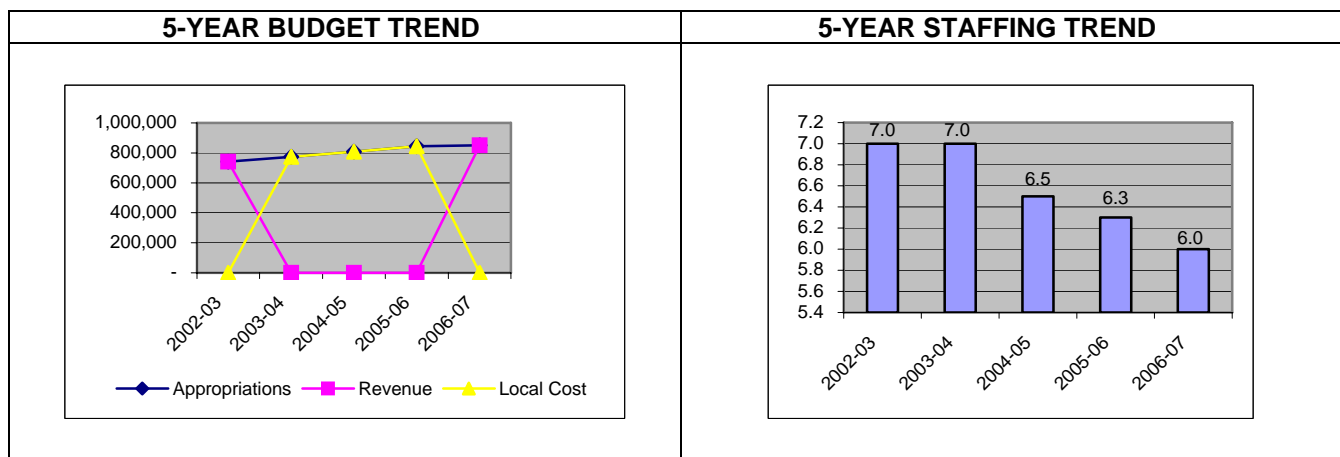
Child Abduction

DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires District Attorney investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

Although the state mandates this program, counties have not been reimbursed for this program for several years, and since 2001-02, the county has backfilled the cost of the program with general fund monies. This year, the Governor restored funding for the program, so the budget unit includes state revenue replacing local cost funding.

BUDGET HISTORY

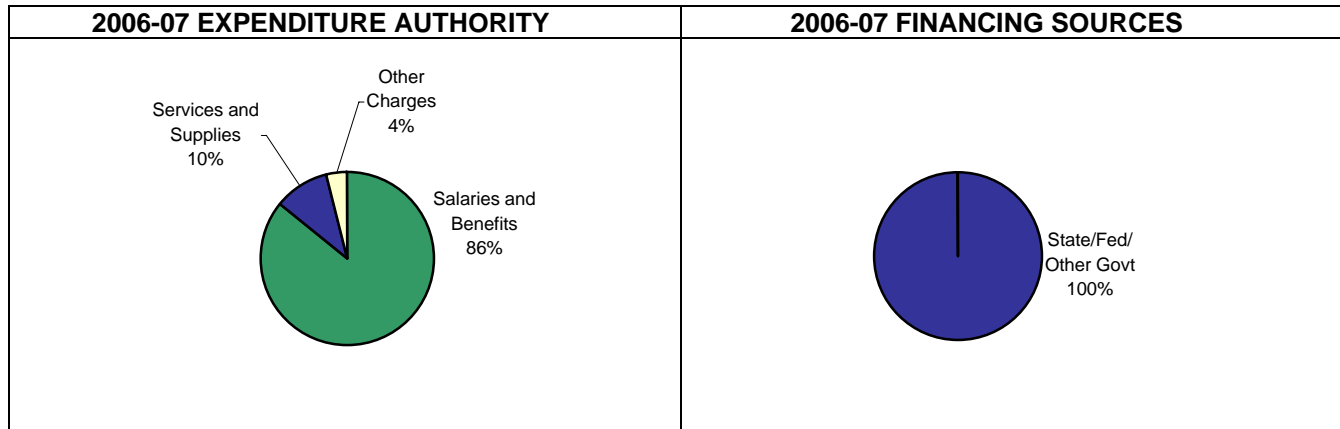


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	752,432	814,538	783,346	850,475	763,964
Departmental Revenue	(223,777)	-	9,619	-	104,733
Local Cost	976,209	814,538	773,727	850,475	659,231
Budgeted Staffing				6.3	

Actual expenditures were less than Modified Budget due to salary and benefits savings and less than budgeted costs for general office expense and travel. Actual revenue was greater than budgeted as a result of some SB 90 monies being received from the state.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DOS
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	611,086	698,215	677,696	669,311	716,887	729,199	12,312
Services and Supplies	105,280	78,323	71,087	62,493	94,449	83,097	(11,352)
Central Computer	-	-	-	-	-	5,517	5,517
Transfers	36,066	38,000	34,563	32,160	32,139	32,662	523
Total Appropriation	752,432	814,538	783,346	763,964	843,475	850,475	7,000
Departmental Revenue							
State, Fed or Gov't Aid	(223,777)	-	7,919	100,236	-	850,475	850,475
Current Services	-	-	-	20	-	-	-
Other Revenue	-	-	-	4,477	-	-	-
Other Financing Sources	-	-	1,700	-	-	-	-
Total Revenue	(223,777)	-	9,619	104,733	-	850,475	850,475
Local Cost	976,209	814,538	773,727	659,231	843,475	-	(843,475)
Budgeted Staffing					6.3	6.0	(0.3)

In 2006-07, the department will incur increased costs in salaries and benefits due primarily to MOU and retirement cost increases that are offset by a slight decrease in Workers' Compensation insurance. Services and supplies are decreased by reducing budget for general office expense, travel expense, and vehicle charges. Transfers increased due to increased costs for leased space. State aid is increased due to the state reinstating reimbursement for SB 90 mandated programs; this increase is the direct result of the local cost decrease.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

